

FAIRFAX COUNTY
FY 2002 - FY 2004 County Funded Programs for School Related Services

	FY 2002 Actual	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan⁵
General Fund Transfers/Debt Service				
General Fund Transfer to School Operating Fund ¹	\$1,079,911,756	\$1,168,875,267	\$1,238,475,201	\$1,238,475,201
Debt Service on Schools' Debt	105,528,408	113,604,781	120,896,733	120,896,733
Subtotal	\$1,185,440,164	\$1,282,480,048	\$1,359,371,934	\$1,359,371,934
Police Department				
School Resource and School Education Officers (49 / 49.0 SYE)	\$5,166,748	\$5,316,958	\$4,905,915	\$5,033,671
Security for activities such as proms and football games	268,177	270,928	277,864	276,617
School Crossing Guards (129 / 37.41 SYE)	1,492,651	1,696,580	1,656,421	1,656,421
Subtotal	\$6,927,576	\$7,284,466	\$6,840,200	\$6,966,709
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$100,620	\$102,960	\$108,108	\$108,108
Subtotal	\$100,620	\$102,960	\$108,108	\$108,108
Health Department				
Clinic Room Aides Program (188/119.51 SYE) and limited-term staffing funding	\$4,888,664	\$5,141,276	\$5,078,605	\$5,078,605
Public Health Nurses (53 / 53.0 SYE)	3,339,745	3,402,945	3,412,103	3,412,103
Subtotal	\$8,228,409	\$8,544,221	\$8,490,708	\$8,490,708
Community Services Board (CSB) - Alcohol and Drug Services				
School Based Prevention and Early Intervention Substance Abuse Programs (8 / 8.0 SYE)	\$436,954	\$475,151	\$472,651	\$465,852
Subtotal	\$436,954	\$475,151	\$472,651	\$465,852
Community Services Board (CSB) - Mental Health Services				
Consultation with teachers, special education staff, and principals regarding emotionally disturbed pre-school children (1 / 0.23 SYE)	\$16,839	\$17,084	\$17,453	\$17,168
Adolescent Day Treatment Services (7 / 7.0 SYE)	305,705	263,285	263,054	255,546
Services for children with pervasive developmental and/or severe emotional disorders (3 / 3.0 SYE)	210,690	353,329	364,374	358,243
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	180,365	185,990	144,935	144,935
Adolescent Residential Services for boys aged 13-17 (Fairfax House) ²	776,209	270,918	0	0
Therapeutic services in non-categorical pre-school program (1 / 1.0 SYE)	64,597	63,555	67,703	66,425
Subtotal	\$1,554,405	\$1,154,161	\$857,519	\$842,317
Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (564 / 530.94 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$4,878,464	\$6,113,543	\$7,483,230	\$7,165,023
Head Start Program-General Fund (Higher Horizons, Gum Springs (12 / 12.0 SYE), Schools' Contract)	5,119,188	5,563,005	5,373,175	5,367,424
Head Start Federal Grant Funding (Local Cash Match) ³	433,263	1,018,588	644,120	644,120
Comprehensive Services Act (special education programs not in FCPS)	15,480,785	13,681,000	13,366,756	13,366,756
County contribution to Schools for SACC space	500,000	500,000	500,000	500,000
Subtotal	\$26,411,700	\$26,876,136	\$27,367,281	\$27,043,323
Department of Community and Recreation Services				
After School Program	\$112,000	\$112,000	\$0	\$112,000
Field improvements ⁴	764,932	835,972	300,000	460,000
Therapeutic recreation	27,222	28,205	30,558	30,558
Subtotal	\$904,154	\$976,177	\$330,558	\$602,558
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$831,778	\$817,339	\$5,522,813	\$2,562,813
Match for field development	431,172	880,627	300,000	0
Subtotal	\$1,262,950	\$1,697,966	\$5,822,813	\$2,562,813
TOTAL: County Funding for School Related Services	\$1,231,266,932	\$1,329,591,286	\$1,409,661,772	\$1,406,454,322

¹ The FY 2003 Revised Budget Plan reflects an increase of \$833,014 in the County General fund transfer which was approved by the Board of Supervisors at the *FY 2003 Third Quarter Review*.

² In FY 2002, Fairfax House was closed. Services for remaining clients were contracted out so that clients could complete their treatment plans in FY 2003.

³ This includes Local Cash Match funding for the Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs, and Schools' Contracts.

⁴ This includes athletic field lighting, maintenance, and other upgrade requirements.

⁵ The Board of Supervisors and the School Board have approved a proposal to accelerate the construction of the South County High School by leveraging the proceeds from the sale and development of adjacent County-owned property in the Laurel Hill area. As part of the proposal, the County will sell an adjacent site for development as a senior graduated care facility and use the proceeds of \$18.2 million to partially fund the construction of the high school. Construction funding will be provided through a bond issue of the Fairfax County Economic Development Authority and secured through an Installment Purchase Contract with the County. Debt Service payments are expected to begin in FY 2007. In addition, the Park Authority has agreed to participate in the financing and will construct a golf course on adjacent park property. No appropriation is required in the FY 2004 Adopted Budget Plan for capital or operating expenditures as a result of this proposal.

FAIRFAX COUNTY
FY 2002 - FY 2004 Additional County Funded Programs for General Youth Services

	FY 2002 Actual	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Additional - County Funded Youth Programs				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$12,310,392	\$12,832,968	\$14,484,897	\$15,608,671
Juvenile and Domestic Relations District Court - Residential Services	2,636,153	2,635,214	2,779,714	2,643,701
Department of Community and Recreation Services - Therapeutic recreation	544,436	564,106	611,153	610,275
Department of Community and Recreation Services - Teen Centers	1,050,050	1,187,884	1,502,354	1,498,177
Department of Community and Recreation Services - Community Centers	1,074,526	1,151,077	1,432,155	1,427,039
Department of Community and Recreation Services - Net cost extension/community education	30,533	34,450	34,450	34,450
Youth Sports Subsidy	195,000	195,000	195,000	195,000
Youth Sports Scholarship	49,648	50,000	50,000	50,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$17,890,738	\$18,650,699	\$21,089,723	\$22,067,313
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$1,249,157,670	\$1,348,241,985	\$1,430,751,495	\$1,428,521,635

FAIRFAX COUNTY

FY 2002 - FY 2004 Additional County-Administered Programs for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

	FY 2002 Actual	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Community Services Board (CSB) - Alcohol and Drug Services				
Prevention/Early Intervention (P/EI) at Centreville High, Chantilly High, and Mountain View (Previously Federal HIDTA Grant) and supervision of these services (1 / 1.0 SYE)	\$55,488	\$53,794	\$57,248	\$56,495
P/EI at Devonshire School Suspension Program (Federal Block Grant) and supervision of these services (1 / 1.08 SYE)	41,465	61,370	52,297	52,208
Case Management Services at the Recovery School (Federal Block Grant) and supervision of these services (0 / 0.5 SYE)	28,214	33,542	35,809	35,302
Consultation/Education to fifteen school/community coalitions (Federal/County 1 / 0.5 SYE)	28,214	33,542	35,809	35,302
Violence Prevention and Junior Girl Power Groups throughout Fairfax County (County funded and Federal Direct pass-through grant 2 / 2.0 SYE)	119,569	90,914	70,732	69,652
Substance Abuse Early Intervention Programs in County middle and high schools (FCPS and County funded 3 / 3.0 SYE)	109,292	127,588	124,524	122,598
Middle School Promising Programs (FY 2002 is the first year of a three-year State Incentive Grant. FY 2003 funding has not been included as grant year is not concurrent with the County's fiscal year)	38,164	0	0	0
Communities That Care (CTC) Survey ¹	0	35,000	0	0
Youth Empowerment Strategies for Community Youth Violence and Substance Abuse Prevention in elementary schools (Federal pass-through grant ends June 30, 2002)	7,875	0	0	0
Family Services²				
Head Start Grant Funding	4,090,837	4,982,381	4,147,104	4,147,104
Early Head Start Grant Funding	2,362,532	3,964,156	2,846,582	2,846,582
Head Start State Block Grant Funding	111,872	1,873,459	185,799	185,799
Subtotal: County-Administered Programs	\$6,993,522	\$11,255,746	\$7,555,904	\$7,551,042
GRAND TOTAL	\$1,256,151,192	\$1,359,497,731	\$1,438,307,399	\$1,436,072,677

¹ In mid FY 2003, the Communities that Care (CTC) survey was not distributed and the Board of Supervisors provided \$30,000 of the original \$65,000 budget to the Fairfax County Public Schools for audit activities. The \$30,000 will be transferred to FCPS at the FY 2003 Carryover Review.

² It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.